

## Professional-Technical Education

### Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
State Leadership & Technical	2,033,800	2,001,600	2,177,300	2,295,600	2,218,500	2,075,600
General Programs	14,851,800	14,977,100	15,784,100	15,742,600	16,903,100	15,051,400
Post-Secondary Programs	31,087,100	31,087,100	34,629,700	33,622,300	37,014,400	30,859,200
Underprepared Adults	2,206,000	2,272,200	2,275,400	2,341,600	2,417,600	2,341,600
<b>Total</b>	<b>50,178,700</b>	<b>50,338,000</b>	<b>54,866,500</b>	<b>54,002,100</b>	<b>58,553,600</b>	<b>50,327,800</b>
General	43,025,500	42,901,900	47,459,900	46,188,000	50,796,000	42,570,200
Dedicated	236,800	224,900	236,800	236,800	236,800	236,800
Federal	6,699,400	6,994,200	6,952,800	7,360,300	7,239,100	7,239,100
Other	217,000	217,000	217,000	217,000	281,700	281,700
<b>Total</b>	<b>50,178,700</b>	<b>50,338,000</b>	<b>54,866,500</b>	<b>54,002,100</b>	<b>58,553,600</b>	<b>50,327,800</b>
Personnel Costs	2,065,500	1,874,500	2,228,700	29,807,400	32,100,600	2,277,600
Operating Expenditures	410,600	457,600	386,400	4,839,300	5,424,600	256,800
Capital Outlay	72,000	103,700	51,600	1,827,300	2,181,100	0
Trustee/Benefit Payments	16,543,500	16,815,100	17,570,100	17,528,100	18,847,300	16,934,200
Lump Sum	31,087,100	31,087,100	34,629,700	0	0	30,859,200
<b>Total</b>	<b>50,178,700</b>	<b>50,338,000</b>	<b>54,866,500</b>	<b>54,002,100</b>	<b>58,553,600</b>	<b>50,327,800</b>
<b>FTP Positions</b>	<b>525.92</b>	<b>525.92</b>	<b>542.16</b>	<b>557.72</b>	<b>575.30</b>	<b>557.72</b>

# Professional-Technical Education

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>542.16</b>	<b>47,459,900</b>	<b>54,866,500</b>	<b>542.16</b>	<b>47,459,900</b>	<b>54,866,500</b>
4.10 Reappropriation	0.00	123,700	123,700	0.00	123,700	123,700
4.40 Negative Supplemental	0.00	0	0	0.00	(1,395,600)	(1,395,600)
<b>5.00 FY 2002 Total Appropriation</b>	<b>542.16</b>	<b>47,583,600</b>	<b>54,990,200</b>	<b>542.16</b>	<b>46,188,000</b>	<b>53,594,600</b>
6.10 Lump Sum Allocation	15.56	0	0	15.56	0	0
6.30 FTP or Fund Adjustment	0.00	0	407,500	0.00	0	407,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>557.72</b>	<b>47,583,600</b>	<b>55,397,700</b>	<b>557.72</b>	<b>46,188,000</b>	<b>54,002,100</b>
8.10 FTP or Fund Adjustment	0.00	0	286,300	0.00	1,395,600	1,681,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(200,800)	(608,300)	0.00	(200,800)	(608,300)
8.50 Base Reduction	0.00	0	0	0.00	(4,968,500)	(4,968,500)
8.90 Other Adjustments	0.00	0	64,700	0.00	0	64,700
<b>9.00 FY 2003 Base</b>	<b>557.72</b>	<b>47,382,800</b>	<b>55,140,400</b>	<b>557.72</b>	<b>42,414,300</b>	<b>50,171,900</b>
10.10 Personnel Costs Rollups	0.00	165,200	165,200	0.00	165,200	165,200
10.20 Inflationary Adjustments	0.00	261,100	261,100	0.00	0	0
10.30 Replacement Items	0.00	678,300	678,300	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(9,300)	(9,300)	0.00	(9,300)	(9,300)
10.60 Change In Employee Compensation	0.00	287,600	287,600	0.00	0	0
10.70 External Nonstandard Adjustments	13.74	1,491,300	1,491,300	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>571.46</b>	<b>50,257,000</b>	<b>58,014,600</b>	<b>557.72</b>	<b>42,570,200</b>	<b>50,327,800</b>
<b>General Programs</b>						
12.01 Rural Workforce Development	0.00	60,000	60,000	0.00	0	0
<b>Post-Secondary Programs</b>						
12.01 Postsecondary Role and Mission	3.84	342,000	342,000	0.00	0	0
12.02 Facility Maintenance - EITC	0.00	65,000	65,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Underprepared Adults</b>						
12.01 Rural Workforce Development	0.00	72,000	72,000	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>575.30</b>	<b>50,796,000</b>	<b>58,553,600</b>	<b>557.72</b>	<b>42,570,200</b>	<b>50,327,800</b>
<b>Amount Change From Base</b>	<b>17.58</b>	<b>3,413,200</b>	<b>3,413,200</b>	<b>0.00</b>	<b>155,900</b>	<b>155,900</b>
<b>Percent Change From Base</b>	<b>3.15%</b>	<b>7.20%</b>	<b>6.19%</b>	<b>0.00%</b>	<b>0.37%</b>	<b>0.31%</b>